

***Comprehensive--FY08 IT Capital Projects Summary by Agency and Priority***

***The "Comprehensive --FY08 IT Capital Projects Summary by Agency and Priority" report is based on IT capital asset projects submitted by state agencies to the Executive Planning Office as part of their SMART Capital Assets planning process.***

			Financials FY08 Budget Request							Planning		Project		Agency/Org
Project Type	Project Phase	Project Description	GF Request	ETF Request										
IT- IT Project	New Project	New desktops, and network printers.	\$0	\$0	Federal	\$0	Total FY Request	\$65,000	Agency	1	FY Began	08		003
Total Costs	\$65,000.00				Spec Rev	\$0	Operational Impact	\$65,000	Governor's	5	Start Date	10/1/2007	Banking Department, State	
Project ID	003081				Bond	\$0			KeyGoal	Yes	End Date	9/30/2008		
					Other	\$65,000	Total FY Cost	\$130,000						
IT- IT Project	New Project	Disaster Recovery. New servers,software to setup parallel processing,upgrade data communications, and moving costs.	\$0	\$0	Federal	\$0	Total FY Request	\$395,000	Agency	2	FY Began	08		003
Total Costs	\$395,000.00				Spec Rev	\$0	Operational Impact	\$395,000	Governor's	5	Start Date	1/1/2008	Banking Department, State	
Project ID	003082				Bond	\$0			KeyGoal	Yes	End Date	9/30/2008		
					Other	\$395,000	Total FY Cost	\$790,000						
IT- IT Project	New Project	Obtain cellular wireless capability	\$0	\$0	Federal	\$0	Total FY Request	\$50,000	Agency	3	FY Began	08		003
Total Costs	\$50,000.00				Spec Rev	\$0	Operational Impact	\$50,000	Governor's	5	Start Date	10/1/2007	Banking Department, State	
Project ID	003083				Bond	\$0			KeyGoal	Yes	End Date	9/30/2008		
					Other	\$50,000	Total FY Cost	\$100,000						

Summary: 003 Banking Department, State

GF	\$0	Federal	\$0	Bond	\$0	Total Request	\$510,000	Total Request + Operational Impact						
ETF	\$0	Special Revenue	\$0	Other	\$510,000	Operational Impact	\$510,000		\$1,020,000	Total Cost of Projects		\$510,000		

004 Conservation and Natural Resources, Department of

Comprehensive--FY08 IT Capital Projects Summary by Agency and Priority

Financials FY08 Budget Request													
Project Type	Project Phase	Project Description	GF Request	ETF Request					Planning		Project		Agency/Org
IT- IT Project	New Project	TO UPGRADE AND REPLACE CURRENT COMPUTERS FOR ADMINISTRATIVE SECTION STAFF AND TO PURCHASE A DEPARTMENTAL SERVER	\$0	\$0	Federal	\$0	Total FY Request	\$83,000	Agency	14	FY Began	08	004
Total Costs	\$83,000.00				Spec Rev	\$83,000	Operational Impact	\$0	Governor's	6	Start Date		Conservation and Natural Resources, Department of
Project ID	0040814				Bond	\$0			KeyGoal	Yes	End Date		
					Other	\$0	Total FY Cost	\$83,000					
IT- IT Project	New Project	COMPUTER EQUIPMENT/PREIPHERALS	\$0	\$0	Federal	\$0	Total FY Request	\$7,000	Agency	24	FY Began	08	004
Total Costs	\$7,000.00				Spec Rev	\$7,000	Operational Impact	\$0	Governor's	6	Start Date		Conservation and Natural Resources, Department of
Project ID	0040824				Bond	\$0			KeyGoal	Yes	End Date		
					Other	\$0	Total FY Cost	\$7,000					
IT- IT Project	New Project	TO ACQUIRE COMPUTER EQUIPMENT, AUDIO VISUAL EQUIPMENT, VARIOUS TECHNICAL EQUIPMENT, TWO-WAY RADIOS AND GIS/MAPPING EQUIPMENT	\$0	\$0	Federal	\$155,000	Total FY Request	\$463,000	Agency	26	FY Began	08	004
Total Costs	\$463,000.00				Spec Rev	\$308,000	Operational Impact	\$0	Governor's	6	Start Date		Conservation and Natural Resources, Department of
Project ID	0040826				Bond	\$0			KeyGoal	No	End Date		
					Other	\$0	Total FY Cost	\$463,000					

Summary: 004 Conservation and Natural Resources, Department of

GF	\$0	Federal	\$155,000	Bond	\$0	Total Request	\$553,000	Total Request + Operational Impact					
ETF	\$0	Special Revenue	\$398,000	Other	\$0	Operational Impact	\$0		\$553,000	Total Cost of Projects		\$553,000	

Financials FY08 Budget Request													
Project Type	Project Phase	Project Description	GF Request	ETF Request					Planning		Project		Agency/Org
IT- IT Project	Continued	IT Improvement- Implementation of IT SMART Plan and computer related equipment upgrades	\$1,205,674	\$0	Federal	\$0	Total FY Request	\$1,205,674	Agency	5	FY Began	06	005
Total Costs	\$5,000,000.00				Spec Rev	\$0	Operational Impact	\$1,205,674	Governor's	5	Start Date	10/1/2005	Corrections, Department of
					Bond	\$0			KeyGoal	Yes	End Date	9/30/2009	
Project ID	005065				Other	\$0	Total FY Cost	\$2,411,348					

Summary: 005 Corrections, Department of

GF	\$1,205,674	Federal	\$0	Bond	\$0	Total Request	\$1,205,674	Total Request + Operational Impact					
ETF	\$0	Special Revenue	\$0	Other	\$0	Operational Impact	\$1,205,674		\$2,411,348	Total Cost of Projects		\$5,000,000	

011      Public Health, Department of      Comprehensive--FY08 IT Capital Projects Summary by Agency and Priority

Financials FY08 Budget Request													
Project Type	Project Phase	Project Description	GF Request	ETF Request					Planning		Project		Agency/Org
IT- IT Project	New Project	Replace clinic management IT system (PHALCON) to provide electronic medical records.	\$0	\$0	Federal	\$525,000	Total FY Request	\$1,050,000	Agency	3	FY Began	08	011
Total Costs	\$525,000.00				Spec Rev	\$525,000	Operational Impact	\$525,000	Governor's	4	Start Date	10/1/2007	Public Health, Department of
Project ID	011083				Bond	\$0			KeyGoal	No	End Date	9/30/2008	
					Other	\$0	Total FY Cost	\$1,575,000					
IT- IT Project	Continued	Convert existing Lotus Notes and Lotus SmartSuite applications to Microsoft.net and Microsoft Office technology.	\$5,000,000	\$0	Federal	\$0	Total FY Request	\$5,000,000	Agency	3	FY Began	07	011
Total Costs	\$6,000,000.00				Spec Rev	\$0	Operational Impact	\$5,000,000	Governor's	7	Start Date		Public Health, Department of
Project ID	011073				Bond	\$0			KeyGoal	No	End Date		
					Other	\$0	Total FY Cost	\$10,000,000					
IT- IT Project	Continued	To reduce annual cost for ADPH telecommunications by \$800,000 through the implementation of voice over internet protocol (VoIP) for Health Department sites in the Central Office and 65 counties (91 locations) by the end of FY08.	\$0	\$0	Federal	\$0	Total FY Request	\$0	Agency	3	FY Began	05	011
Total Costs	\$0.00				Spec Rev	\$0	Operational Impact	\$0	Governor's	4	Start Date		Public Health, Department of
Project ID	011053				Bond	\$0			KeyGoal	No	End Date		
					Other	\$0	Total FY Cost	\$0					
IT- IT Project	New Project	Replace obsolete environmental management IT system.	\$0	\$0	Federal	\$0	Total FY Request	\$500,000	Agency	4	FY Began	08	011
Total Costs	\$500,000.00				Spec Rev	\$500,000	Operational Impact	\$500,000	Governor's	4	Start Date	10/1/2007	Public Health, Department of
Project ID	011084				Bond	\$0			KeyGoal	No	End Date	9/30/2008	
					Other	\$0	Total FY Cost	\$1,000,000					
IT- IT Project	New Project	Capital replacement of computers, servers, switches, and routers.	\$0	\$0	Federal	\$1,000,000	Total FY Request	\$1,940,000	Agency	5	FY Began	08	011
Total Costs	\$1,940,000.00				Spec Rev	\$940,000	Operational Impact	\$1,940,000	Governor's	4	Start Date	10/1/2007	Public Health, Department of
Project ID	011085				Bond	\$0			KeyGoal	No	End Date	9/30/2008	
					Other	\$0	Total FY Cost	\$3,880,000					

011Public Health, Department of

Comprehensive--FY08 IT Capital Projects Summary by Agency and Priority

Financials FY08 Budget Request											
Project Type	Project Phase	Project Description		GF Request	ETF Request			Planning	Project	Agency/Org	
Summary: 011				Public Health, Department of							
GF	\$5,000,000	Federal	\$1,525,000	Bond	\$0	Total Request	\$8,490,000	Total Request + Operational Impact			
ETF	\$0	Special Revenue	\$1,965,000	Other	\$0	Operational Impact	\$7,965,000		\$16,455,000	Total Cost of Projects	\$8,965,000

012    **Transportation, Alabama  
Department of**

**Comprehensive--FY08 IT Capital Projects Summary by Agency and Priority**

			Financials FY08 Budget Request										
Project Type	Project Phase	Project Description	GF Request	ETF Request					Planning		Project		Agency/Org
IT- IT Project	New Project	Various Pieces of Replacement and New IT Equipment	\$0	\$0	Federal	\$0	Total FY Request	\$4,702,667	Agency	5	FY Began	08	012
Total Costs	\$4,702,667.00				Spec Rev	\$4,702,667	Operational Impact	\$4,702,667	Governor's	1	Start Date	10/1/2006	Transportation, Alabama Department of
					Bond	\$0			KeyGoal	No	End Date	9/30/2007	
Project ID	012085				Other	\$0	Total FY Cost	\$9,405,334					

**Summary: 012    Transportation, Alabama Department of**

GF	\$0	Federal	\$0	Bond	\$0	Total Request	\$4,702,667	Total Request + Operational Impact				
ETF	\$0	Special Revenue	\$4,702,667	Other	\$0	Operational Impact	\$4,702,667		\$9,405,334	Total Cost of Projects		\$4,702,667

013 Industrial Relations,  
Department of

Comprehensive--FY08 IT Capital Projects Summary by Agency and Priority

Department of			Financials FY08 Budget Request										
Project Type	Project Phase	Project Description	GF Request	ETF Request					Planning		Project		Agency/Org
IT- IT Project	Continued	Disaster Recovery Project to enable the Department to meet the need for additional disaster recovery planning and preparation.	\$0	\$0	Federal	\$740,000	Total FY Request	\$740,000	Agency	2	FY Began	06	013
Total Costs	\$771,875.00				Spec Rev	\$0	Operational Impact	\$740,000	Governor's	3	Start Date	1/1/2006	Industrial Relations, Department of
					Bond	\$0			KeyGoal	Yes	End Date	9/30/2008	
Project ID	013062				Other	\$0	Total FY Cost	\$1,480,000					
IT- IT Project	New Project	Purchase Kodak Scanner to replace existing scanner used by the Data Systems and Computer Operations Sections.	\$0	\$0	Federal	\$47,800	Total FY Request	\$47,800	Agency	3	FY Began	08	013
Total Costs	\$47,800.00				Spec Rev	\$0	Operational Impact	\$0	Governor's	3	Start Date	10/1/2007	Industrial Relations, Department of
					Bond	\$0			KeyGoal	Yes	End Date	9/30/2008	
Project ID	013083				Other	\$0	Total FY Cost	\$47,800					
IT- IT Project	New Project	Routine PC Replacements to upgrade those out of date, ensuring information is delivered timely.	\$0	\$0	Federal	\$223,728	Total FY Request	\$223,728	Agency	4	FY Began	08	013
Total Costs	\$223,728.00				Spec Rev	\$0	Operational Impact	\$0	Governor's	3	Start Date	10/1/2007	Industrial Relations, Department of
					Bond	\$0			KeyGoal	Yes	End Date	9/30/2008	
Project ID	013084				Other	\$0	Total FY Cost	\$223,728					
IT- IT Project	New Project	Routine PC Replacements to upgrade those out of date, ensuring information is delivered timely.	\$0	\$0	Federal	\$27,340	Total FY Request	\$27,340	Agency	5	FY Began	08	013
Total Costs	\$27,340.00				Spec Rev	\$0	Operational Impact	\$0	Governor's	3	Start Date	10/1/2007	Industrial Relations, Department of
					Bond	\$0			KeyGoal	Yes	End Date	9/30/2008	
Project ID	013085				Other	\$0	Total FY Cost	\$27,340					

Summary: 013 Industrial Relations, Department of

GF	\$0	Federal	\$1,038,868	Bond	\$0	Total Request	\$1,038,868	Total Request + Operational Impact				
ETF	\$0	Special Revenue	\$0	Other	\$0	Operational Impact	\$740,000		\$1,778,868	Total Cost of Projects	\$1,070,743	



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Human Resources, Department of

Comprehensive--FY08 IT Capital Projects Summary by Agency and Priority

			Financials FY08 Budget Request										
Project Type	Project Phase	Project Description	GF Request	ETF Request					Planning		Project		Agency/Org
IT- IT Project	Continued	DHR is currently awaiting final federal approval for the infrastructure upgrade project, which is being completed in partnership with Finance ISD. This project will allow DHR to upgrade desktop computers for staff and the infrastructure of our network components. This project will greatly improve employee efficiency by providing improved network speeds and well as upgrade to industry standard equipment and software. Federal funds will provide approximately 40% of the total cost of the project.	\$1,872,000	\$0	Federal	\$1,248,000	Total FY Request	\$3,120,000	Agency	1	FY Began	07	016
Total Costs	\$10,700,000.00				Spec Rev	\$0	Operational Impact	\$2,500,000	Governor's	4	Start Date	10/1/2006	Human Resources, Department of
					Bond	\$0			KeyGoal	Yes	End Date	9/30/2007	
Project ID	016071				Other	\$0	Total FY Cost	\$5,620,000					
IT- IT Project	Continued	State Automated Child Welfare Information System - This system is intended to provide Child Welfare (and Adult Protective Service) staff with an automated tool to assist in all aspects of Child Welfare and Adult Protective Services. Funding is provided through the Federal IV-E program at a 50% match level. DHR is currently in contract negotiations with Deloitte Consulting Group. We anticipate that work will begin early in FY2007 and the system to be completed and in use early in FY 2009. Total dollar amounts listed below include the federal share.	\$4,800,000	\$0	Federal	\$4,800,000	Total FY Request	\$9,600,000	Agency	2	FY Began	07	016
Total Costs	\$32,000,000.00				Spec Rev	\$0	Operational Impact	\$9,600,000	Governor's	4	Start Date	1/1/2007	Human Resources, Department of
					Bond	\$0			KeyGoal	Yes	End Date	9/30/2009	
Project ID	016072				Other	\$0	Total FY Cost	\$19,200,000					
Summary: 016			Human Resources, Department of										
GF	\$6,672,000	Federal	\$6,048,000	Bond	\$0	Total Request	\$12,720,000	Total Request + Operational Impact			Total Cost of Projects	\$42,700,000	
ETF	\$0	Special Revenue	\$0	Other	\$0	Operational Impact	\$12,100,000						

017

Public Safety, Department of

Comprehensive--FY08 IT Capital Projects Summary by Agency and Priority

			Financials FY08 Budget Request										
Project Type	Project Phase	Project Description	GF Request	ETF Request					Planning		Project		Agency/Org
IT- IT Project	New Project	Purchase computer equipment for HP, ABI and create a revolving replacement policy for PC's over 4 years old. See EBO3-line 5	\$30,000	\$0	Federal	\$150,000	Total FY Request	\$1,378,496	Agency	5	FY Began	08	017
Total Costs	\$1,378,496.00				Spec Rev	\$0	Operational Impact	\$0	Governor's	5	Start Date	10/1/2007	Public Safety, Department of
					Bond	\$0			KeyGoal	Yes	End Date	9/30/2008	
Project ID	017085				Other	\$1,198,496	Total FY Cost	\$1,378,496					
IT- IT Project	New Project	Upgrade(AFIS)automated fingerprint information system. See EBO3-line 11	\$0	\$0	Federal	\$0	Total FY Request	\$400,000	Agency	7	FY Began	08	017
Total Costs	\$400,000.00				Spec Rev	\$0	Operational Impact	\$0	Governor's	5	Start Date	10/1/2007	Public Safety, Department of
					Bond	\$0			KeyGoal	No	End Date	9/30/2008	
Project ID	017087				Other	\$400,000	Total FY Cost	\$400,000					

Summary: 017

Public Safety, Department of

GF	\$30,000	Federal	\$150,000	Bond	\$0	Total Request	\$1,778,496	Total Request + Operational Impact				
ETF	\$0	Special Revenue	\$0	Other	\$1,598,496	Operational Impact	\$0		\$1,778,496	Total Cost of Projects	\$1,778,496	

			Financials FY08 Budget Request						Planning		Project		Agency/Org
Project Type	Project Phase	Project Description	GF Request	ETF Request									
IT- IT Project	New Project	Replace and purchase computers, IT equipment, and infrastructure on a four year rotating basis in order to remain current with technology and meet increasing workloads as baby boomers move into retirement.	\$0	\$0	Federal	\$0	Total FY Request	\$1,310,000	Agency	1	FY Began	08	020
Total Costs	\$1,310,000.00				Spec Rev	\$0	Operational Impact	\$1,310,000	Governor's	7	Start Date	10/1/2008	Retirement Systems
					Bond	\$0			KeyGoal	No	End Date	9/30/2008	
Project ID	020081				Other	\$1,310,000	Total FY Cost	\$2,620,000					

Summary: 020 Retirement Systems

GF	\$0	Federal	\$0	Bond	\$0	Total Request	\$1,310,000	Total Request + Operational Impact				
ETF	\$0	Special Revenue	\$0	Other	\$1,310,000	Operational Impact	\$1,310,000		\$2,620,000	Total Cost of Projects	\$1,310,000	

			Financials FY08 Budget Request										
Project Type	Project Phase	Project Description	GF Request	ETF Request					Planning		Project		Agency/Org
IT- IT Project	New Project	Acquisition of flat panel monitors and flash cards.	\$0	\$0	Federal	\$0	Total FY Request	\$58,000	Agency	1	FY Began	08	038
Total Costs	\$58,000.00				Spec Rev	\$0	Operational Impact	\$58,000	Governor's	1	Start Date		Insurance Department
Project ID	038081				Bond	\$0			KeyGoal	No	End Date		
					Other	\$58,000	Total FY Cost	\$116,000					
IT- IT Project	New Project	Acquisition of video-teleconferencing system.	\$0	\$0	Federal	\$0	Total FY Request	\$15,000	Agency	3	FY Began	08	038
Total Costs	\$15,000.00				Spec Rev	\$0	Operational Impact	\$10,000	Governor's	1	Start Date		Insurance Department
Project ID	038083				Bond	\$0			KeyGoal	No	End Date		
					Other	\$15,000	Total FY Cost	\$25,000					
IT- IT Project	New Project	Acquisition of personal computers, laptop computers, and printers.	\$0	\$0	Federal	\$0	Total FY Request	\$75,000	Agency	4	FY Began	08	038
Total Costs	\$75,000.00				Spec Rev	\$0	Operational Impact	\$75,000	Governor's	1	Start Date		Insurance Department
Project ID	038084				Bond	\$0			KeyGoal	No	End Date		
					Other	\$75,000	Total FY Cost	\$150,000					

Summary: 038 Insurance Department

GF	\$0	Federal	\$0	Bond	\$0	Total Request	\$148,000	Total Request + Operational Impact				
ETF	\$0	Special Revenue	\$0	Other	\$148,000	Operational Impact	\$143,000		\$291,000	Total Cost of Projects		\$148,000

043 Pardons and Paroles, Board of Comprehensive--FY08 IT Capital Projects Summary by Agency and Priority

Financials FY08 Budget Request													
Project Type	Project Phase	Project Description	GF Request	ETF Request					Planning		Project		Agency/Org
IT- IT Project	New Project	Software development upgrades to existing .net web-based system and hardware upgrades for 1/3 of devices are needed.	\$640,000	\$0	Federal	\$0	Total FY Request	\$640,000	Agency	1	FY Began	08	043
Total Costs	\$640,000.00				Spec Rev	\$0	Operational Impact	\$640,000	Governor's	1	Start Date		Pardons and Paroles, Board of
					Bond	\$0			KeyGoal	Yes	End Date		
Project ID	043081				Other	\$0	Total FY Cost	\$1,280,000					

Summary: 043 Pardons and Paroles, Board of

GF	\$640,000	Federal	\$0	Bond	\$0	Total Request	\$640,000	Total Request + Operational Impact				
ETF	\$0	Special Revenue	\$0	Other	\$0	Operational Impact	\$640,000		\$1,280,000	Total Cost of Projects		\$640,000

048Forensic Sciences, Department of

Comprehensive--FY08 IT Capital Projects Summary by Agency and Priority

Financials FY08 Budget Request													
Project Type	Project Phase	Project Description	GF Request	ETF Request					Planning		Project		Agency/Org
IT- IT Project	New Project	Replace 20% of existing computer equipment, establish video conferencing and archive case files.	\$490,000	\$0	Federal	\$0	Total FY Request	\$490,000	Agency	3	FY Began	08	048
Total Costs	\$490,000.00				Spec Rev	\$0	Operational Impact	\$490,000	Governor's	5	Start Date	10/1/2007	Forensic Sciences, Department of
					Bond	\$0			KeyGoal	Yes	End Date	9/30/2008	
Project ID	048083				Other	\$0	Total FY Cost	\$980,000					

Summary: 048Forensic Sciences, Department of

GF	\$490,000	Federal	\$0	Bond	\$0	Total Request	\$490,000	Total Request + Operational Impact					
ETF	\$0	Special Revenue	\$0	Other	\$0	Operational Impact	\$490,000		\$980,000	Total Cost of Projects		\$490,000	

050 Veterans Affairs, Department of Comprehensive--FY08 IT Capital Projects Summary by Agency and Priority

			Financials FY08 Budget Request										
Project Type	Project Phase	Project Description	GF Request	ETF Request					Planning		Project		Agency/Org
IT- IT Project	New Project	Digitize DD214 records and create archive data base of veterans'files.	\$200,000	\$0	Federal	\$0	Total FY Request	\$200,000	Agency	2	FY Began	08	050
Total Costs	\$350,000.00				Spec Rev	\$0	Operational Impact	\$20,000	Governor's	4	Start Date	10/1/2007	Veterans Affairs, Department of
Project ID	050082				Bond	\$0	Total FY Cost	\$220,000	KeyGoal	Yes	End Date	9/30/2008	
					Other	\$0							
IT- IT Project	New Project	Upgrade G I Dependents' Scholarship Program data base.	\$56,350	\$0	Federal	\$0	Total FY Request	\$56,350	Agency	8	FY Began	08	050
Total Costs	\$56,350.00				Spec Rev	\$0	Operational Impact	\$56,350	Governor's	4	Start Date	10/1/2007	Veterans Affairs, Department of
Project ID	050088				Bond	\$0	Total FY Cost	\$112,700	KeyGoal	Yes	End Date	9/30/2008	
					Other	\$0							
IT- IT Project	Continued	Replace IT equipment over 4 years old.	\$56,000	\$0	Federal	\$0	Total FY Request	\$56,000	Agency	10	FY Began	06	050
Total Costs	\$56,000.00				Spec Rev	\$0	Operational Impact	\$0	Governor's	1	Start Date	10/1/2007	Veterans Affairs, Department of
Project ID	0500610				Bond	\$0	Total FY Cost	\$56,000	KeyGoal	Yes	End Date	9/30/2008	
					Other	\$0							

Summary: 050 Veterans Affairs, Department of

GF	\$312,350	Federal	\$0	Bond	\$0	Total Request	\$312,350	Total Request + Operational Impact				
ETF	\$0	Special Revenue	\$0	Other	\$0	Operational Impact	\$76,350		\$388,700	Total Cost of Projects	\$462,350	

060      Senior Services, Department of      Comprehensive--FY08 IT Capital Projects Summary by Agency and Priority

Financials FY08 Budget Request													
Project Type	Project Phase	Project Description	GF Request	ETF Request					Planning		Project		Agency/Org
IT- IT Project	New Project	Purchase nine (9) desktop computers, nine (9) monitors, three (3) laptop computers, one (1) application server, and one (1) hardware upgrade.	\$2,134	\$0	Federal	\$0	Total FY Request	\$2,134	Agency	1	FY Began	08	060
Total Costs	\$16,734.00				Spec Rev	\$0	Operational Impact	\$0	Governor's	4	Start Date		Senior Services, Department of
					Bond	\$0			KeyGoal	No	End Date		
Project ID	060081				Other	\$0	Total FY Cost	\$2,134					

Summary: 060      Senior Services, Department of

GF	\$2,134	Federal	\$0	Bond	\$0	Total Request	\$2,134	Total Request + Operational Impact				
ETF	\$0	Special Revenue	\$0	Other	\$0	Operational Impact	\$0		\$2,134	Total Cost of Projects		\$16,734



Financials FY08 Budget Request													
Project Type	Project Phase	Project Description	GF Request	ETF Request					Planning		Project		Agency/Org
IT- IT Project	New Project	Medicaid Management Information System Fiscal Agent	\$0	\$0	Federal	\$15,119,403	Total FY Request	\$26,525,268	Agency	1	FY Began	08	062
Total Costs	\$26,525,268.00				Spec Rev	\$0	Operational Impact	\$0	Governor's	4	Start Date	10/1/2004	Medicaid Agency, Alabama
Project ID	062081				Bond	\$0			KeyGoal	No	End Date	9/30/2009	
					Other	\$11,405,865	Total FY Cost	\$26,525,268					
IT- IT Project	New Project	Alabama Medicaid Application and Eligibility System Reengineering Assessment	\$0	\$0	Federal	\$1,725,000	Total FY Request	\$2,300,000	Agency	2	FY Began	08	062
Total Costs	\$2,300,000.00				Spec Rev	\$0	Operational Impact	\$0	Governor's	4	Start Date	4/4/2007	Medicaid Agency, Alabama
Project ID	062082				Bond	\$0			KeyGoal	No	End Date	9/30/2008	
					Other	\$575,000	Total FY Cost	\$2,300,000					
IT- IT Project	New Project	IT Disaster Recovery Assessment and Disaster Recovery Plan	\$0	\$0	Federal	\$900,000	Total FY Request	\$1,200,000	Agency	3	FY Began	08	062
Total Costs	\$1,200,000.00				Spec Rev	\$0	Operational Impact	\$0	Governor's	4	Start Date	4/1/2008	Medicaid Agency, Alabama
Project ID	062083				Bond	\$0			KeyGoal	No	End Date	9/30/2009	
					Other	\$300,000	Total FY Cost	\$1,200,000					
IT- IT Project	New Project	IT Off-site Network Disaster Recovery Services	\$0	\$0	Federal	\$675,000	Total FY Request	\$900,000	Agency	4	FY Began	08	062
Total Costs	\$900,000.00				Spec Rev	\$0	Operational Impact	\$0	Governor's	4	Start Date	2/1/2007	Medicaid Agency, Alabama
Project ID	062084				Bond	\$0			KeyGoal	No	End Date	9/30/2008	
					Other	\$225,000	Total FY Cost	\$900,000					
IT- IT Project	New Project	IT Equipment Replacement Strategy Initiation	\$0	\$0	Federal	\$150,000	Total FY Request	\$300,000	Agency	5	FY Began	08	062
Total Costs	\$300,000.00				Spec Rev	\$0	Operational Impact	\$0	Governor's	4	Start Date	6/1/2008	Medicaid Agency, Alabama
Project ID	062085				Bond	\$0			KeyGoal	No	End Date	4/30/2009	
					Other	\$150,000	Total FY Cost	\$300,000					

Financials FY08 Budget Request											
Project Type	Project Phase	Project Description		GF Request	ETF Request			Planning	Project	Agency/Org	
Summary: 062				Medicaid Agency, Alabama							
GF	\$0	Federal	\$18,569,403	Bond	\$0	Total Request	\$31,225,268	Total Request + Operational Impact			
ETF	\$0	Special Revenue	\$0	Other	\$12,655,865	Operational Impact	\$0	\$31,225,268	Total Cost of Projects	\$31,225,268	

064 Health Planning and Development Agency, State

Comprehensive--FY08 IT Capital Projects Summary by Agency and Priority

Development Agency, State			Financials FY08 Budget Request										
Project Type	Project Phase	Project Description	GF Request	ETF Request					Planning		Project		Agency/Org
IT- IT Project	New Project	Purchase four (4) workstations to upgrade IT infrastructure.	\$0	\$0	Federal	\$0	Total FY Request	\$16,000	Agency	1	FY Began	08	064
Total Costs	\$16,000.00				Spec Rev	\$0	Operational Impact	\$16,000	Governor's	1	Start Date		Health Planning and Development Agency, State
					Bond	\$0			KeyGoal	Yes	End Date		
Project ID	064081				Other	\$16,000	Total FY Cost	\$32,000					

Summary: 064 Health Planning and Development Agency, State

GF	\$0	Federal	\$0	Bond	\$0	Total Request	\$16,000	Total Request + Operational Impact					
ETF	\$0	Special Revenue	\$0	Other	\$16,000	Operational Impact	\$16,000		\$32,000	Total Cost of Projects		\$16,000	

066 Economic and Community Affairs, Department of

Comprehensive--FY08 IT Capital Projects Summary by Agency and Priority

			Financials FY08 Budget Request										
Project Type	Project Phase	Project Description	GF Request	ETF Request					Planning		Project		Agency/Org
IT- IT Project	New Project	Replace AS400 mainframe computer system	\$65,000	\$0	Federal	\$0	Total FY Request	\$65,000	Agency	1	FY Began	08	066
Total Costs	\$65,000.00				Spec Rev	\$0	Operational Impact	(\$15,000)	Governor's	1	Start Date		Economic and Community Affairs, Department of
Project ID	066081				Bond	\$0			KeyGoal	No	End Date		
					Other	\$0	Total FY Cost	\$50,000					
IT- IT Project	New Project	Replace obsolete computers, laptops, and printers.	\$74,000	\$0	Federal	\$21,000	Total FY Request	\$100,000	Agency	2	FY Began	08	066
Total Costs	\$100,000.00				Spec Rev	\$0	Operational Impact	\$0	Governor's	1	Start Date		Economic and Community Affairs, Department of
Project ID	066082				Bond	\$0			KeyGoal	No	End Date		
					Other	\$5,000	Total FY Cost	\$100,000					

Summary: 066 Economic and Community Affairs, Department of

GF	\$139,000	Federal	\$21,000	Bond	\$0	Total Request	\$165,000	Total Request + Operational Impact		Total Cost of Projects	\$165,000
ETF	\$0	Special Revenue	\$0	Other	\$5,000	Operational Impact	(\$15,000)				

			Financials FY08 Budget Request											
Project Type	Project Phase	Project Description	GF Request	ETF Request					Planning		Project		Agency/Org	
IT- IT Project	New Project	Replace outdated computer, printer and scanner	\$5,148	\$0	Federal	\$0	Total FY Request	\$5,148	Agency	1	FY Began	08	067	
Total Costs	\$5,148.00				Spec Rev	\$0	Operational Impact	\$0	Governor's	1	Start Date		Judicial Inquiry Commission	
					Bond	\$0			KeyGoal	No	End Date			
Project ID	067081				Other	\$0	Total FY Cost	\$5,148						

Summary: 067 Judicial Inquiry Commission

GF	\$5,148	Federal	\$0	Bond	\$0	Total Request	\$5,148	Total Request + Operational Impact					
ETF	\$0	Special Revenue	\$0	Other	\$0	Operational Impact	\$0	\$5,148	Total Cost of Projects				\$5,148

087    **Rehabilitation Services,  
Department of**

**Comprehensive--FY08 IT Capital Projects Summary by Agency and Priority**

			Financials FY08 Budget Request						Planning		Project		Agency/Org
Project Type	Project Phase	Project Description	GF Request	ETF Request									
IT- IT Project	New Project	Scheduled replacement of approximately 20% of the Department's desktops/laptops and replacement of other IT hardware.	\$0	\$0	Federal	\$306,100	Total FY Request	\$306,100	Agency	2	FY Began	08	087
Total Costs	\$306,100.00				Spec Rev	\$0	Operational Impact	\$306,100	Governor's	4	Start Date	10/1/2007	Rehabilitation Services, Department of
					Bond	\$0			KeyGoal	Yes	End Date	9/30/2008	
Project ID	087082				Other	\$0	Total FY Cost	\$612,200					

**Summary: 087    Rehabilitation Services, Department of**

GF	\$0	Federal	\$306,100	Bond	\$0	Total Request	\$306,100	Total Request + Operational Impact					
ETF	\$0	Special Revenue	\$0	Other	\$0	Operational Impact	\$306,100		\$612,200	Total Cost of Projects		\$306,100	

301 Educational Television Commission

Comprehensive--FY08 IT Capital Projects Summary by Agency and Priority

Financials FY08 Budget Request													
Project Type	Project Phase	Project Description	GF Request	ETF Request					Planning	Project		Agency/Org	
IT- IT Project	New Project	Computer upgrades and replacements to include upgrading of the APT editing rooms	\$0	\$35,000	Federal	\$0	Total FY Request	\$35,000	Agency	5	FY Began	08	301
Total Costs	\$35,000.00				Spec Rev	\$0	Operational Impact	\$0	Governor's	2	Start Date	10/1/2007	Educational Television Commission
					Bond	\$0			KeyGoal	No	End Date	9/30/2008	
Project ID	301085				Other	\$0	Total FY Cost	\$35,000					

Summary: 301 Educational Television Commission

GF	\$0	Federal	\$0	Bond	\$0	Total Request	\$35,000	Total Request + Operational Impact					
ETF	\$35,000	Special Revenue	\$0	Other	\$0	Operational Impact	\$0		\$35,000	Total Cost of Projects		\$35,000	

310

Employees' Insurance Board,  
State

Comprehensive--FY08 IT Capital Projects Summary by Agency and Priority

		Financials FY08 Budget Request											
Project Type	Project Phase	Project Description	GF Request	ETF Request					Planning		Project		Agency/Org
IT- IT Project	New Project	Upgrade and improve data processing equipment	\$0	\$0	Federal	\$0	Total FY Request	\$65,500	Agency	1	FY Began	08	310
Total Costs	\$65,500.00					Spec Rev	\$0	Operational Impact	\$65,500	Governor's	1	Start Date	Employees' Insurance Board, State
						Bond	\$0			KeyGoal	Yes	End Date	
Project ID	310081					Other	\$65,500	Total FY Cost	\$131,000				

Summary: 310

Employees' Insurance Board, State

GF	\$0	Federal	\$0	Bond	\$0	Total Request	\$65,500	Total Request + Operational Impact		
ETF	\$0	Special Revenue	\$0	Other	\$65,500	Operational Impact	\$65,500	\$131,000	Total Cost of Projects	\$65,500



311

Engineers and Land Surveyors,  
State Board of Licensure for

Comprehensive--FY08 IT Capital Projects Summary by Agency and Priority

			Financials FY08 Budget Request											
Project Type	Project Phase	Project Description	GF Request	ETF Request					Planning		Project		Agency/Org	
IT- IT Project	New Project	Replace aging PC's, laptops, and office copier	\$43,000	\$0	Federal	\$0	Total FY Request	\$43,000	Agency	1	FY Began	08	311	
Total Costs	\$43,000.00				Spec Rev	\$0	Operational Impact	\$0	Governor's	7	Start Date		Engineers and Land Surveyors, State Board of Licensure for	
					Bond	\$0			KeyGoal	Yes	End Date			
Project ID	311081				Other	\$0	Total FY Cost	\$43,000						
Summary: 311 Engineers and Land Surveyors, State Board of Licensure for Professional														
GF	\$43,000	Federal	\$0	Bond	\$0	Total Request	\$43,000	Total Request + Operational Impact			Total Cost of Projects		\$43,000	
ETF	\$0	Special Revenue	\$0	Other	\$0	Operational Impact	\$0							

315 Foresters, Alabama State Board of Registration for

Comprehensive--FY08 IT Capital Projects Summary by Agency and Priority

			Financials FY08 Budget Request										
Project Type	Project Phase	Project Description	GF Request	ETF Request					Planning		Project		Agency/Org
IT- IT Project	New Project	Replace printers as needed.	\$0	\$0	Federal	\$0	Total FY Request	\$3,000	Agency	1	FY Began	08	315
Total Costs	\$3,000.00				Spec Rev	\$0	Operational Impact	\$0	Governor's	1	Start Date		Foresters, Alabama State Board of Registration for
					Bond	\$0			KeyGoal	No	End Date		
Project ID	315081				Other	\$3,000	Total FY Cost	\$3,000					
IT- IT Project	New Project	Replace computer equipment as needed.	\$0	\$0	Federal	\$0	Total FY Request	\$3,000	Agency	2	FY Began	08	315
Total Costs	\$3,000.00				Spec Rev	\$0	Operational Impact	\$0	Governor's	1	Start Date		Foresters, Alabama State Board of Registration for
					Bond	\$0			KeyGoal	No	End Date		
Project ID	315082				Other	\$3,000	Total FY Cost	\$3,000					

Summary: 315 Foresters, Alabama State Board of Registration for

GF	\$0	Federal	\$0	Bond	\$0	Total Request	\$6,000	Total Request + Operational Impact				
ETF	\$0	Special Revenue	\$0	Other	\$6,000	Operational Impact	\$0		\$6,000	Total Cost of Projects		\$6,000

323

Liquefied Petroleum Gas Board

Comprehensive--FY08 IT Capital Projects Summary by Agency and Priority

			Financials FY08 Budget Request										
Project Type	Project Phase	Project Description	GF Request	ETF Request					Planning		Project		Agency/Org
IT- IT Project	Continued	Information System Division to evaluate data system - rewrite software programs.	\$0	\$0	Federal	\$0	Total FY Request	\$45,000	Agency	1	FY Began	07	323
Total Costs	\$45,000.00				Spec Rev	\$0	Operational Impact	(\$45,000)	Governor's	1	Start Date		Liquefied Petroleum Gas Board
Project ID	323071				Bond	\$0	Total FY Cost	\$0	KeyGoal	Yes	End Date		
					Other	\$45,000							

Summary: 323

Liquefied Petroleum Gas Board

GF	\$0	Federal	\$0	Bond	\$0	Total Request	\$45,000	Total Request + Operational Impact	\$0	Total Cost of Projects	\$45,000
ETF	\$0	Special Revenue	\$0	Other	\$45,000	Operational Impact	(\$45,000)				

327

Surface Mining Commission,  
Alabama

Comprehensive--FY08 IT Capital Projects Summary by Agency and Priority

			Financials FY08 Budget Request										
Project Type	Project Phase	Project Description	GF Request	ETF Request					Planning		Project		Agency/Org
IT- IT Project	New Project	Update computer equipment to include workstations and laptops, scanners, printers, etc	\$12,500	\$0	Federal	\$25,000	Total FY Request	\$50,000	Agency	2	FY Began	08	327
Total Costs	\$50,000.00				Spec Rev	\$0	Operational Impact	\$50,000	Governor's	6	Start Date		Surface Mining Commission, Alabama
					Bond	\$0			KeyGoal	No	End Date		
Project ID	327082				Other	\$12,500	Total FY Cost	\$100,000					

Summary: 327

Surface Mining Commission, Alabama

GF	\$12,500	Federal	\$25,000	Bond	\$0	Total Request	\$50,000	Total Request + Operational Impact				
ETF	\$0	Special Revenue	\$0	Other	\$12,500	Operational Impact	\$50,000		\$100,000	Total Cost of Projects		\$50,000

Financials FY08 Budget Request													
Project Type	Project Phase	Project Description	GF Request	ETF Request					Planning		Project		Agency/Org
IT- IT Project	New Project	Replace (14) fourteen laptop computers adhering to the ASC three year replacement policy.	\$0	\$0	Federal	\$0	Total FY Request	\$35,000	Agency	1	FY Began	08	336
Total Costs	\$35,000.00				Spec Rev	\$0	Operational Impact	\$35,000	Governor's	1	Start Date		Securities Commission
Project ID	336081				Bond	\$0			KeyGoal	No	End Date		
					Other	\$35,000	Total FY Cost	\$70,000					
IT- IT Project	New Project	Replace an eight year old server currently being used as our primary domain server antivirus and data storage.	\$0	\$0	Federal	\$0	Total FY Request	\$15,000	Agency	2	FY Began	08	336
Total Costs	\$15,000.00				Spec Rev	\$0	Operational Impact	\$15,000	Governor's	1	Start Date		Securities Commission
Project ID	336082				Bond	\$0			KeyGoal	No	End Date		
					Other	\$15,000	Total FY Cost	\$30,000					

**Summary: 336     Securities Commission**

GF	\$0	Federal	\$0	Bond	\$0	Total Request	\$50,000	Total Request + Operational Impact				
ETF	\$0	Special Revenue	\$0	Other	\$50,000	Operational Impact	\$50,000		\$100,000	Total Cost of Projects	\$50,000	

340Physical Therapy, Board of

Comprehensive--FY08 IT Capital Projects Summary by Agency and Priority

Financials FY08 Budget Request													
Project Type	Project Phase	Project Description	GF Request	ETF Request					Planning		Project		Agency/Org
IT- IT Project	Continued	Implement Document Management System needed to better catagorize files into virtual system that can be retrieved via computer, shared with borad members, attorney, etc. Recommended for complaint files as well as e-mail and word documents.	\$0	\$0	Federal	\$0	Total FY Request	\$12,000	Agency	1	FY Began	07	340
Total Costs	\$12,000.00				Spec Rev	\$0	Operational Impact	\$0	Governor's	5	Start Date		Physical Therapy, Board of
					Bond	\$0			KeyGoal	No	End Date		
Project ID	340071				Other	\$12,000	Total FY Cost	\$12,000					

Summary: 340Physical Therapy, Board of

GF	\$0	Federal	\$0	Bond	\$0	Total Request	\$12,000	Total Request + Operational Impact				
ETF	\$0	Special Revenue	\$0	Other	\$12,000	Operational Impact	\$0		\$12,000	Total Cost of Projects		\$12,000

562 Space Science Exhibit Commission

Comprehensive--FY08 IT Capital Projects Summary by Agency and Priority

			Financials FY08 Budget Request										
Project Type	Project Phase	Project Description	GF Request	ETF Request					Planning		Project		Agency/Org
IT- IT Project	Continued	Upgrade information systems equipment.	\$0	\$0	Federal	\$0	Total FY Request	\$175,000	Agency	4	FY Began	07	562
Total Costs	\$175,000.00				Spec Rev	\$0	Operational Impact	\$0	Governor's	5	Start Date	Space Science Exhibit Commission	
					Bond	\$175,000			KeyGoal	Yes	End Date		
Project ID	562074				Other	\$0	Total FY Cost	\$175,000					

Summary: 562 Space Science Exhibit Commission

GF	\$0	Federal	\$0	Bond	\$175,000	Total Request	\$175,000	Total Request + Operational Impact				
ETF	\$0	Special Revenue	\$0	Other	\$0	Operational Impact	\$0		\$175,000	Total Cost of Projects	\$175,000	